

## 15N - DELTA SPECIAL REVENUE

### Operational Summary

#### Description:

To provide competent representation to each court-appointed client in an efficient, cost-effective manner and in accordance with professional standards and ethics as established by the courts and by national and state legal organizations.

#### Strategic Goals:

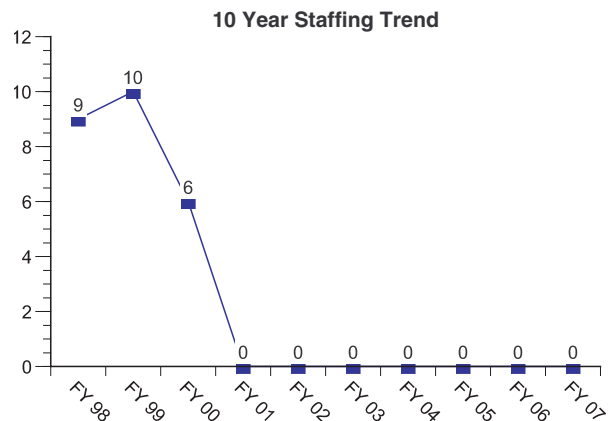
- The year 2004 Strategic Plan for the Delta Special Revenue Fund is to monitor post case expenses such as liability insurance and the rental of space and services for the actual client file while collaborating with Auditor-Controller oversight.

**Delta Special Revenue** - The Delta Special Revenue Fund - 15N was created on behalf of the Board of Supervisors in an agreement regarding the funding of Case No. 94ZF0195, by Calaveras County. It authorized the Public Defender to hire staff, arrange for space, contract services and arrange for equipment to undertake the action of representation of the defendant. It also authorized costs incurred by other Orange County departments as a result of the defendant's case.

#### At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	710
Total Final FY 2006-2007	70,369
Percent of County General Fund:	N/A
Total Employees:	0.00

#### Ten Year Staffing Trend:



#### Ten Year Staffing Trend Highlights:

- Orange County Board of Supervisors resolution No. 95-188 authorized the Public Defender to hire staff and to undertake the actions as were reasonable and necessary under the budget approved by the Superior Court for the legal representation of defendant, Case No. 94ZF0195. All positions were deleted in FY 2000-01.

## Budget Summary

### Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	61,630	64,506	80,993	70,369	(10,624)	-13.12
Total Requirements	3,124	64,506	711	70,369	69,658	9,802.76
Balance	58,506	0	80,282	0	(80,282)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Delta Special Revenue in the Appendix on page A186

## 15N - Delta Special Revenue

### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual	Exp/Rev	Budget	As of 6/30/06	Actual Exp/Rev <sup>(1)</sup>	As of 6/30/06	Final Budget		Actual	
									Amount	Percent
Revenue from Use of Money and Property	\$	10,641	\$	6,000	\$	19,720	\$	6,000	\$ (13,720)	-69.57%
Other Financing Sources		0		0		2,767		0	(2,767)	-100.00
Total FBA		50,989		58,506		58,506		64,369	5,863	10.02
<b>Total Revenues</b>		61,630		64,506		80,993		70,369	(10,624)	-13.12
Salaries & Benefits		(640)		137		137		0	(137)	-100.00
Services & Supplies		3,764		64,369		574		70,369	69,795	12,167.96
<b>Total Requirements</b>		3,124		64,506		711		70,369	69,658	9,802.76
<b>Balance</b>	\$	58,506	\$	0	\$	80,282	\$	0	\$ (80,282)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.